

June 16, 2011

Ms. Ulli Watkiss  
City Clerk  
Toronto City Hall  
100 Queen Street West  
Toronto, ON M5H 2N2

Dear Ms. Watkiss:

At its meeting on Wednesday, June 8, 2011 the Commission considered the attached report entitled "2012 Wheel-Trans Operating Budget".

The Commission approved the recommendations contained in the staff report as follows:

"It is recommended that the Commission:

1. Approve the preliminary 2012 Wheel-Trans Operating Budget as described in this report and summarized on Appendix A (attached); and
2. Note that the 2012 Wheel-Trans Operating Budget includes a shortfall of \$6.9 million as summarized below:

Expenditures	\$103.6 million
Revenues	5.7 million
	\$ 97.9 million
2011 Approved City Operating Subsidy	<u>91.0 million</u>
Shortfall	<u>\$ 6.9 million</u>

3. Note that the Wheel-Trans Service Plan encompasses the following key factors:
  - Eligibility Criteria and Application Process remain unchanged
  - Active registrant base increasing by 16% to 52,000
  - Customer trips increasing to 3.1 million reflecting a 7% increase in demand
  - Accommodating 98% of trips
  - No provision included in this budget for the financial impact of the yet-to-be determined collective bargaining agreements effective April 1, 2011
  - No provision made in the budget for any increase in the City of Toronto's sedan taxi meter rates
  - Further integration with the conventional transit system
  - Community Bus routes remain at five (5)
  - Building upon scheduling enhancements and AVL technology

- Operating Budget Workforce remains unchanged at 532 positions at December 31, 2011
  - The service area does not increase beyond the City of Toronto boundaries
  - No impact from AODA Transportation Standards until 2013
4. Forward this report to the City of Toronto, and
  5. Forward this report to the TTC's Advisory Committee on Accessible Transportation (ACAT) for information, and
  6. Forward this report to the Ontario Minister of Transportation, the Ontario Minister of Energy and Infrastructure, and the Ontario Minister of Finance, for information, and
  7. Forward this report to the Federal Minister of Transport, Infrastructure, and Communities, for information, and
  8. Forward this report to Metrolinx for information“.

The foregoing is forwarded to the Budget Committee for appropriate action.

Sincerely,

***Original signed by***

Vincent Rodo  
General Secretary

1-11  
Attachment